

ECONOMIC DEVELOPMENT PROGRAM

LEVEL I PROGRAM

01

PROGRAM TITLE: ECONOMIC DEVELOPMENT

OBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

MEASURES OF EFFECTIVENESS:

1. GROSS STATE PRODUCT (2000 CONSTANT DOLLARS IN MILLIONS).
2. REAL PERSONAL INCOME (2000 CONSTANT DOLLARS IN MILLIONS).
3. UNEMPLOYMENT RATE (PERCENT; TENTHS).
4. TOTAL EMPLOYMENT (THOUSANDS).
5. GROSS STATE PRODUCT (CURRENT DOLLARS IN MILLIONS).
6. REAL PERSONAL INCOME (CURRENT DOLLARS IN MILLIONS).

LEVEL II PROGRAM

01 01

PROGRAM TITLE: BUSINESS DEVELOPMENT

OBJECTIVE: TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

MEASURES OF EFFECTIVENESS:

1. ANNUAL PERCENTAGE INCREASE IN GROSS STATE PRODUCT.
2. NUMBER OF NEW JOBS CREATED PER ANNUM.

LEVEL III PROGRAM

01 01 01

BED 100

PROGRAM TITLE: STRATEGIC MARKETING AND SUPPORT

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND 2) NEW AND EXISTING BUSINESSES THROUGH LICENSING AND PERMIT INFORMATION AND REFERRAL, BUSINESS ADVOCACY, PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTER.

MEASURES OF EFFECTIVENESS:

1. INVESTMENT AND TRADE GENERATED BY BUSINESS DEVELOPMENT AND PROMOTIONAL ACTIVITIES (MILLIONS OF DOLLARS).
2. NUMBER OF TRADE AND INVESTMENT LEADS GENERATED.
3. LEVEL OF CLIENT SATISFACTION OF SERVICES PROVIDED AND IMPACT UPON BUSINESS DEVELOPMENT BASED ON DIRECT EVALUATION SURVEYS AFTER EACH MAJOR PROJECT (ON A SCORE OF 1-10, 10 BEING THE HIGHEST).
4. NUMBER OF JOBS GENERATED BY COMMUNITY-BASED ORGANIZATIONS.
5. NUMBER OF NEW FIRMS ENROLLED IN THE ENTERPRISE ZONE PROGRAM.
6. NUMBER OF JOBS GENERATED BY ENTERPRISE ZONE BUSINESSES.
7. NUMBER OF BAC CLIENTS ASSISTED BY PHONE AND IN PERSON..
8. NUMBER OF BAC LICENSE APPLICATIONS PROCESSED..

TARGET GROUPS:

1. NUMBER OF HAWAII FIRMS AND ORGANIZATIONS IN TARGETED INDUSTRIES ENGAGED IN OUT-OF-STATE BUSINESS OR SEEKING PARTNERSHIPS OR INVESTMENT OPPORTUNITIES.
2. NUMBER OF ELIGIBLE NON-PROFIT COMMUNITY-BASED ORGANIZATIONS AND COOPERATIVES.
3. NUMBER OF SMALL BUSINESSES REQUESTING REGULATORY RELIEF OR LEGISLATION.
4. NUMBER OF ATTENDEES AT BAC OUTREACH ENGAGEMENTS.

PROGRAM ACTIVITIES:

1. NUMBER OF INTERNATIONAL BUSINESS DEVELOPMENT ACTIVITIES.
2. NUMBER OF NATIONAL BUSINESS DEVELOPMENT ACTIVITIES.
3. NUMBER OF OUT-OF-STATE FIRMS AND ORGANIZATIONS ASSISTED TO LOCATE OR INVEST IN HAWAII.
4. NUMBER OF LOCALLY FOCUSED EDUCATIONAL AND PROMOTIONAL EVENTS AND BUSINESS DEVELOPMENT ACTIVITIES.
5. NUMBER OF PRINT AND ELECTRONIC PUBLICATIONS AND MARKETING COLLATERAL.
6. NUMBER OF INVESTMENT AND TRADE CONSULTATIONS.
7. NUMBER OF FIRMS PROVIDED INFORMATION OR ASSISTANCE FOR PARTICIPATION IN ENTERPRISE ZONES.
8. NUMBER OF BAC OUTREACH ENGAGEMENTS.
9. NUMBER OF CBED APPLICATIONS (GRANTS AND/OR LOANS) RECEIVED AND REVIEWED.
10. NUMBER OF NEW AND AMENDED RULES REVIEWED BY BUSINESS ADVOCATE AND SBRRB.

LEVEL III PROGRAM

01 01 02

BED 105

PROGRAM TITLE: CREATIVE INDUSTRIES DIVISION

OBJECTIVE: TO PROMOTE THE GROWTH OF, AND TO WORK AS A BUSINESS ADVOCATE FOR THE FILM, VIDEO AND DIGITAL MEDIA PRODUCTION INDUSTRY; THE DIVERSE ARTISTIC AND CULTURAL RESOURCES OF HAWAII; AND HAWAII-MADE PRODUCTS BY SUPPORTING AND IMPLEMENTING PROGRAMS, PROJECTS, AND ACTIVITIES THAT RESULT IN: 1) AN INTERNATIONALLY RECOGNIZED AND SELF-SUSTAINING CINEMA, TELEVISION AND DIGITAL ARTS INDUSTRY; 2) AN ARTS AND CULTURE INDUSTRY THAT IS A VIBRANT AND SUSTAINABLE SECTOR OF HAWAII'S ECONOMY; AND 3) THE DEVELOPMENT AND EXPANSION OF DOMESTIC AND FOREIGN MARKETS FOR HAWAII'S PRODUCTS.

MEASURES OF EFFECTIVENESS:

1. THE AMOUNT OF DIRECT EXPENDITURES FROM FILM PRODUCTIONS IN HAWAII.
2. IMPACT ON STATE'S ECONOMY OF DIRECT EXPENDITURES FROM FILM PRODUCTIONS.
3. TAX REVENUES GENERATED BY DIRECT EXPENDITURES FROM FILM PRODUCTIONS.
4. AMOUNT OF FUNDING STIMULATED IN ADDITION TO CID BUDGET TO SUPPORT ARTS, CULTURE AND FILM ACTIVITIES.

TARGET GROUPS:

1. MAJOR HOLLYWOOD STUDIOS/MAINLAND AND INTERNATIONAL FILM AND TELEVISION INDUSTRY.
2. LOCAL PRODUCTION COMPANIES/LOCAL PRODUCTION PROFESSIONALS.
3. LOCAL FILM FESTIVALS.
4. VISITORS TO HAWAII PROMPTED BY LOCAL CULTURE AND ARTS AND EXPOSURE TO FILM AND TELEVISION.
5. NONPROFIT ARTS AND CULTURAL ORGANIZATIONS, AS WELL AS BUSINESSES FROM WITHIN AND OUTSIDE THE CREATIVE ECONOMY WHO ARE BENEFICIARIES OF ECONOMIC ACTIVITIES STIMULATED BY CID.
6. FOUNDATIONS AND OTHER FUNDING SOURCES.

PROGRAM ACTIVITIES:

1. NUMBER OF FILM, TELEVISION AND COMMERCIAL PROJECTS FILMING IN THE STATE ANNUALLY.
2. NUMBER OF FILM PERMITS PROCESSED ANNUALLY.
3. NUMBER OF LOCALLY FOCUSED EDUCATIONAL AND PROMOTIONAL EVENTS.
4. NUMBER OF OVERSEAS SALES, MARKETING AND/OR PROMOTIONAL ACTIVITIES ATTENDED, SPONSORED OR SUPPORTED BY CID.
5. NUMBER OF ARTS, CULTURE AND FILM INQUIRIES.

LEVEL III PROGRAM

01 01 03

BED 107

PROGRAM TITLE: FOREIGN TRADE ZONE

OBJECTIVE: TO ENCOURAGE VALUE-ADDED AND INTERNATIONAL TRADING ACTIVITIES THAT WILL CREATE NEW INVESTMENT AND JOB OPPORTUNITIES IN HAWAII BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

MEASURES OF EFFECTIVENESS:

1. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
2. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF ALL SUBZONES.
3. PERCENT INCREASE IN VALUE OF CARGO IN/OUT OF PIER 2 FACILITY.
4. NUMBER OF NEW FIRMS USING FTZ PROGRAM.
5. PERCENT INCREASE IN VALUE OF EXPORTS FROM ALL FTZ FACILITIES.
6. INCREASE IN USERS' EMPLOYMENT ATTRIBUTABLE TO PARTICIPATION IN FTZ PROGRAM.
7. SATISFACTION RATING BY FTZ USERS (SUMMARY ON 1-5 SCALE).
8. YEARLY SPECIAL FUND BALANCE (TOTAL REVENUE LESS TOTAL EXPENSES).

TARGET GROUPS:

1. FIRMS USING FTZ PROGRAM (NUMBER).
2. COMPANIES THAT IMPORT OR EXPORT DUTIABLE MERCHANDISE.
3. COMPANIES THAT MANUFACTURE USING DUTIABLE COMPONENTS.

PROGRAM ACTIVITIES:

1. VALUE OF CARGO IN/OUT OF FTZ (EXCLUDING SUBZONES).
2. VALUE OF CARGO IN/OUT OF SUBZONES.
3. VALUE OF CARGO IN/OUT OF PIER 2 FACILITY.
4. VALUE OF CARGO HANDLED ON BEHALF OF THE DEPARTMENT OF HOMELAND SECURITY.
5. ADVERTISING/MARKETING EXPENDITURES ZONE PROMOTION.

LEVEL III PROGRAM

01 01 04

BED 142

PROGRAM TITLE: GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND COORDINATING WITH AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF CONTRACTS AND LETTERS OF AGREEMENT PROCESSED/REVIEWED WITHIN 10 DAYS.
2. PERCENTAGE CHANGE IN AMOUNT OF FEDERAL AND NONSTATE GRANT FUNDS RECEIVED.
3. PERCENTAGE OF ERROR-FREE SUMMARY WARRANT VOUCHERS PROCESSED.
4. SERVER DOWN TIME AS A PERCENTAGE OF TOTAL OPERATIONAL TIME.
5. PERCENT OF DBED EMPLOYEES WORKING WITHOUT FORMAL GRIEVANCE.

TARGET GROUPS:

1. STATE RESIDENT POPULATION (THOUSANDS).
2. STATE DE FACTO POPULATION (THOUSANDS).
3. NUMBER OF DBED POSITIONS (PERMANENT AND TEMPORARY).

PROGRAM ACTIVITIES:

1. NUMBER OF TESTIMONIES PRESENTED AT LEGISLATIVE HEARINGS.
2. NUMBER OF REQUESTS FOR ALLOTMENT (A-19S) PREPARED.
3. NUMBER OF INVITATIONS FOR BIDS AND REQUESTS FOR PROPOSALS ADVERTISED.
4. NUMBER OF CONTRACTS AND LETTERS OF AGREEMENTS EXECUTED.
5. NUMBER OF SUMMARY WARRANT VOUCHERS PROCESSED.
6. AMOUNT OF FEDERAL AND NONSTATE GRANT FUNDS RECEIVED (THOUSANDS OF DOLLARS).
7. NUMBER OF FORMAL GRIEVANCES FILED ANNUALLY.
8. NUMBER OF HR/PERSONNEL TRANSACTIONS PROCESSED ANNUALLY.

LEVEL II PROGRAM

01 02
BED 113

PROGRAM TITLE: TOURISM

OBJECTIVE: TO ACHIEVE A STRONG AND SUSTAINABLE TOURISM INDUSTRY THAT PROVIDES BENEFITS TO THE STATE OF HAWAII AND ITS PEOPLE.

MEASURES OF EFFECTIVENESS:

1. TOTAL VISITOR EXPENDITURES (IN BILLIONS OF DOLLARS).
2. TOTAL TRANSIENT ACCOMMODATIONS TAX COLLECTION.
3. TOTAL VISITOR DAYS.
4. TOTAL VISITOR ARRIVALS.
5. AIR SEATS (\$MILLIONS).
6. HAWAII CONVENTION CENTER DELEGATE COUNT.

TARGET GROUPS:

1. NUMBER OF ORGANIZATIONS THAT HOLD NATIONAL CONVENTIONS (CALENDAR YEAR).
2. TOTAL LONG-HAUL TRAVEL VISITS - JAPAN (CALENDAR YEAR).
3. NUMBER OF LEISURE TRIPS TAKEN BY AIRPLANE (US) (CALENDAR YEAR).

PROGRAM ACTIVITIES:

1. NUMBER OF SPORTING EVENTS ACTUALLY FUNDED.
2. NUMBER OF PRODUCT ENRICHMENT PROJECTS ACTUALLY FUNDED.
3. NUMBER OF MAJOR FESTIVALS ACTUALLY FUNDED.
4. NUMBER OF SPEECHES/PRESENTATIONS TO TOURISM STAKEHOLDERS.
5. NUMBER OF STAKEHOLDER MEETINGS HELD.
6. NUMBER OF PUBLICATIONS ISSUED.

LEVEL II PROGRAM

01 03

PROGRAM TITLE: AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, FORESTRY, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

MEASURES OF EFFECTIVENESS:

1. DIVERSIFIED AGRICULTURE FARM VALUE (IN MILLIONS OF DOLLARS).
2. TOTAL AGRICULTURE FARM VALUE AND OTHER FARM RELATED ACTIVITIES (IN MILLIONS OF DOLLARS).

LEVEL III PROGRAM

01 03 01

AGR 192

PROGRAM TITLE: AGRICULTURE

OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, MARKETING, STATISTICS, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

MEASURES OF EFFECTIVENESS:

1. ANNUAL ACREAGE CULTIVATED BY NEW BORROWERS.
2. NUMBER OF CURRENT CHEMICAL/MECHANICAL/BIOLOGICAL CONTROL PROJECTS UNDER HIGH LEVEL OF CONTROL AS PERCENTAGE OF SIMILAR PROJECTS ATTEMPTED.
3. NUMBER OF INVASIVE SPECIES INTERCEPTED PRIOR TO ESTABLISHMENT IN HAWAII.
4. NUMBER OF CASES OF RABIES IN THE COMMUNITY.
5. NUMBER OF FOREIGN REPORTABLE DISEASES OF LIVESTOCK, POULTRY AND AQUACULTURE PRESENT IN THE STATE.
6. PERCENTAGE OF AGRICULTURAL PARK AND NON-AGRICULTURAL PARK LANDS DEVELOPED AND IN PRODUCTIVE USE.
7. NUMBER OF ACRES IRRIGATED BY STATE SUPPORTED IRRIGATION SYSTEMS.
8. PERCENTAGE OF FOOD SAFETY AUDITS, IDENTITY VERIFICATION AND CERTIFICATION REQUESTS FULFILLED.
9. RETURN ON INVESTMENT RATE ON TRADE SHOWS.
10. NUMBER OF RESEARCH PROJECTS ADDRESSING INDUSTRY PRIORITIES.

TARGET GROUPS:

1. NUMBER OF FARMERS/NEW FARMERS INCLUDING AQUACULTURISTS.
2. NUMBER OF AGRICULTURE/AQUACULTURE COOPERATIVES.
3. NUMBER OF HAWAII RESIDENTS.
4. NUMBER OF REGULATED BAGGAGE, CARGO, AND MAIL (PARCELS IN THOUSANDS).
5. NO. OF WIDESPREAD NOXIOUS WEED, INSECTS AND PEST INFESTATIONS..
6. NUMBER OF PRODUCERS AND PROCESSORS OF AGRICULTURAL AND FISHERY PRODUCTS.
7. NUMBER OF WHOLESALE AND RETAILERS OF AGRICULTURAL AND FISHERY PRODUCTS.

PROGRAM ACTIVITIES:

1. NUMBER OF NEW LOANS APPROVED.
2. NUMBER OF BAGGAGE, CARGO, AND MAIL INSPECTED (IN THOUSANDS).
3. NUMBER OF BIOLOGICAL AND CHEMICAL/MECHANICAL CONTROL PROJECTS.
4. NUMBER OF LIVESTOCK, FARMED EXOTIC ANIMALS, DAY-OLD CHICKS AND HATCHED EGGS, POULTRY, OTHER BIRDS, AND OTHER COMPANION AND NON-DOMESTIC ANIMALS INSPECTED ON ENTRY.
5. NUMBER OF LAB TESTS CONDUCTED FOR LIVESTOCK/POULTRY DISEASE SURVEILLANCE AND IMPORTED ANIMALS INCLUDING DOGS AND CATS.
6. NUMBER OF CERTIFICATES ISSUED FOR GRADE AND CONDITION OF AGRICULTURAL COMMODITIES AND FISHERY PRODUCTS.
7. NUMBER OF AGRICULTURAL AND VALUE-ADDED PRODUCT PROMOTION ACTIVITIES CONDUCTED.
8. NUMBER OF CURRENT AGRICULTURAL WATER DEVELOPMENT STUDIES/INVESTIGATION AND IMPROVEMENT PROJECTS.
9. NUMBER OF AGRIBUSINESS DEVELOPMENT CORPORATION BOARD-APPROVED LAND AND INFRASTRUCTURE PROJECTS.
10. NUMBER OF AQUACULTURE PERMIT AND DISEASE ASSISTANCE PROVIDED.

LEVEL III PROGRAM

01 03 02

LNR 172

PROGRAM TITLE: FOREST RESOURCE MANAGEMENT AND DEVELOPMENT

OBJECTIVE: STRENGTHEN THE STATE'S ECONOMIC OPPORTUNITIES THROUGH FOREST RESOURCE MANAGEMENT TO IMPROVE AND ASSIST IN THE SUSTAINABLE PRODUCTINO OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

MEASURES OF EFFECTIVENESS:

1. PERCENTAGE OF SEEDLINGS DISTRIBUTED OR SOLD COMPARED TO GOAL.
2. PERCENTAGE OF ACRES OF TREE PLANTING OR REFORESTATION COMPARED TO GOAL.
3. PERCENTAGE OF BOARD FEET OF TIMBER HARVESTED COMPARED TO GOAL.
4. PERCENTAGE OF LANDOWNERS, ORGANIZATIONS OR COMMUNITIES ASSISTED COMPARED TO GOAL.
5. PERCENTAGE OF FUNDS LEVERAGED COMPARED TO GOAL.
6. PERCENTAGE OF ACRES ACQUIRED OR SECURED FOR FOREST RESERVE OR OTHER CONSERVATION PURPOSES COMPARED TO GOAL.
7. PERCENTAGE OF DEPARTMENTAL LANDS UNDER COMMERCIAL TIMBER MANAGEMENT COMPARED TO GOAL.

TARGET GROUPS:

1. FOREST PRODUCT PROCESSORS, RELATED BUSINESSES AND INVESTORS (NUMBER).
2. FOREST AND OTHER LANDOWNERS (NUMBER).
3. WATERSHED PARTNERS (NUMBER).
4. COMMUNITY VOLUNTEER ORGANIZATIONS (NUMBER).

PROGRAM ACTIVITIES:

1. PRODUCE AND SUBSEQUENTLY DISTRIBUTE OR SELL 60,000 TREE SEEDLINGS.
2. PLANT OR REFOREST 150 ACRES OF DEPARTMENTAL LANDS.
3. PROMOTE HARVEST OF 50,000 BOARD FEET OF TIMBER FROM DEPARTMENTAL LANDS.
4. PROVIDE TECHNICAL FORESTRY ASSISTANCE TO 300 LANDOWNERS, ORGANIZATIONS OR COMMUNITIES.
5. LEVERAGE \$3,000,000 IN ADDITIONAL FUNDS AND ASSOCIATED SERVICES THROUGH PROGRAM IMPLEMENTATION.
6. ACQUIRE OR SECURE 2,000 ACRES FOR ADDITION TO THE FOREST RESERVE SYSTEM OR FOR OTHER CONSERVATION PURPOSES.
7. PLACE 12,000 ACRES OF DEPARTMENTAL LANDS UNDER COMMERCIAL TIMBER MANAGEMENT.

LEVEL II PROGRAM

01 04

LNR 153

PROGRAM TITLE: FISHERIES AND RESOURCE ENHANCEMENT

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIAT REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

MEASURES OF EFFECTIVENESS:

1. SUCCESSFUL OVERALL FISHERY PROGRAM.
2. ENJOYMENT OF HAWAII'S FISHERY AND AQUATIC RESOURCES FROM ALL FORMS OF USE ACTIVITIES.
3. VIBRANT FISHERY ECONOMY.
4. SUSTAINABLE SUPPORT OF CULTURAL AND NATIVE HAWAIIAN PRACTICES/ACTIVITIES.
5. NEW INROADS MADE ON TECHNOLOGY FOR REARING AND RESTOCKING IMPORTANT SPECIES.
6. SUFFICIENT EFFORTS AT PUBLIC OUTREACH.

TARGET GROUPS:

1. FISHING PUBLIC (SUBSISTENCE, RECREATIONAL, COMMERCIAL): THOUSANDS.
2. NON-FISHING (NON-CONSUMPTIVE) PUBLIC: THOUSANDS.
3. AFFECTED BUSINESSES (SEAFOOD DEALERS, SUPPORT SERVICES, TACKLE DEALERS): HUNDREDS.
4. NATIVE PEOPLES (CULTURAL/TRADITIONAL) IMPORTANCE: THOUSANDS.

PROGRAM ACTIVITIES:

1. NUMBER OF COMMERCIAL MARINE FISHERMEN LICENSES ISSUED.
2. NUMBER OF RECREATIONAL FISHERMEN LICENSES ISSUED.
3. NUMBER OF IMPORTANT MARINE SPECIES REARED AND RELEASED.
4. NUMBER OF PUBLIC FISHING AREAS MANAGED.
5. NUMBER OF ARTIFICIAL REEF AND FISHERY AGGREGATING DEVICE PROJECTS.

LEVEL II PROGRAM

01 05

PROGRAM TITLE: TECHNOLOGY

OBJECTIVE: TO SUPPORT STATEWIDE ECONOMIC DEVELOPMENT AND DIVERSIFICATION AND INCREASE PRODUCTIVITY AND COMPETITIVENESS OF ALL ECONOMIC SECTORS IN THE STATE BY FACILITATING THE GROWTH AND DEVELOPMENT OF TECHNOLOGY BUSINESSES AND RELATED INDUSTRIES AS WELL AS HAWAII-BASED INDUSTRIES WHICH FOCUS ON SUSTAINABLE RESOURCES.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN LEVERAGING PUBLIC INVESTMENT WITH PRIVATE CAPITAL.
2. INCREASE IN NUMBER OF NEW VENTURE CAPITAL PARTNERSHIPS ESTABLISHED.
3. NUMBER OF COMPANIES ASSISTED (HTDC).
4. AMOUNT OF NELHA TENANT SALES (MILLIONS OF DOLLARS).
5. INCREASE IN NELHA REVENUES (THOUSANDS OF DOLLARS).

LEVEL III PROGRAM

01 05 01

BED 120

PROGRAM TITLE: STRATEGIC INDUSTRIES

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S TECHNOLOGY-BASED STRATEGIC INDUSTRIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF QUALIFIED TRADE LEADS GENERATED.
2. NUMBER OF BUSINESSES AND ORGANIZATIONS PARTICIPATING IN OUTREACH, MARKET AND INDUSTRY DEVELOPMENT ACTIVITIES.
3. DECLINE IN ENERGY USE PER CAPITA OR PER UNIT OF ECONOMIC OUTPUT.
4. RATIO OF EXTERNAL: STATE MATCHING SUPPORT OF COOPERATIVE PROJECTS.

TARGET GROUPS:

1. BUSINESSES AND ORGANIZATIONS STATEWIDE WITH INTERESTS IN ENERGY, ENVIRONMENTAL, OCEAN, LIFE SCIENCES, AEROSPACE, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.
2. ENERGY CONSUMERS STATEWIDE.
3. ENERGY PRODUCERS STATEWIDE.

PROGRAM ACTIVITIES:

1. NUMBER OF BUSINESS DEVELOPMENT AND PROMOTION ACTIVITIES.
2. NUMBER OF INDUSTRY/MARKET DEVELOPMENT ASSESSMENTS.
3. NUMBER OF INDUSTRY OUTREACH PROJECTS DEVELOPED AND IMPLEMENTED.
4. NUMBER OF ENERGY EFFICIENCY AND RENEWABLE ENERGY DEVELOPMENT PROJECTS DEVELOPED AND IMPLEMENTED.

LEVEL III PROGRAM

01 05 02

BED 143

PROGRAM TITLE: HIGH TECHNOLOGY DEVELOPMENT CORPORATION

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION AND TELECOMMUNICATION TECHNOLOGY, BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF COMPANIES ASSISTED AT HTDC'S INCUBATION CENTERS.
2. NUMBER OF INDIVIDUALS OR COMPANIES ASSISTED - MARKETING.

TARGET GROUPS:

1. NUMBER OF POTENTIAL TECHNOLOGY-BASED COMPANIES.
2. NUMBER OF COMPANIES APPLYING FOR INCUBATION SERVICES.

PROGRAM ACTIVITIES:

1. NUMBER OF CONTACTS AND RESPONSES.

LEVEL III PROGRAM

01 05 03

BED 145

PROGRAM TITLE: HAWAII STRATEGIC DEVELOPMENT CORPORATION

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT FOR VENTURE CAPITAL.

MEASURES OF EFFECTIVENESS:

1. INCREASE IN LEVERAGING OF PUBLIC INVESTMENT WITH PRIVATE CAPITAL.
2. INCREASE IN NUMBER OF VENTURE CAPITAL PARTNERSHIPS ESTABLISHED.
3. INCREASE IN NUMBER OF COMPANIES FUNDED.
4. AMOUNT OF NEW INVESTMENT CAPITAL RAISED THROUGH STATE PRIVATE INVESTMENT FUND (SPIF).

TARGET GROUPS:

1. ENTREPRENEURIAL START-UP COMPANIES.
2. POTENTIAL INVESTMENT ORGANIZATIONS, INCLUDING HIGH NET WORTH INDIVIDUALS.
3. SUPPORT ORGANIZATIONS INCLUDING LEGAL AND ACCOUNTING FIRMS.

PROGRAM ACTIVITIES:

1. REINVEST INVESTMENT DISTRIBUTIONS IN NEW VENTURE PARTNERSHIPS.
2. ORGANIZE AND SPONSOR VENTURE CAPITAL CONFERENCES.
3. ENTREPRENEURIAL TRAINING PROGRAMS.

LEVEL III PROGRAM

01 05 04

BED 146

PROGRAM TITLE: NATURAL ENERGY LAB OF HAWAII AUTHORITY

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSOLATION.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF NEW NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) TENANTS (ACTUAL).
2. NEW TENANTS (ACRES)(ACTUAL).
3. AMOUNT OF TENANT SALES (MILLIONS OF DOLLARS).
4. INCREASE IN REVENUES FROM PREVIOUS YEAR (THOUSANDS OF DOLLARS).
5. AMOUNT OF TENANT CAPITAL INVESTMENT AT NELHA (MILLIONS OF DOLLARS).
6. NUMBER AND VALUE (MILLIONS OF DOLLARS) OF CEROS PROJECTS FUNDED.
7. NUMBER AND VALUE (MILLIONS OF DOLLARS) OF CEROS PROJECTS COMPLETED.
8. NUMBER OF CEROS OUTREACH AND INTERFACE ACTIVITIES.
9. NUMBER AND VALUE (MILLIONS OF DOLLARS) OF NELHA PROJECTS FUNDED BY FEDERAL AND OTHER NON-STATE SOURCES.

TARGET GROUPS:

1. NUMBER OF BUSINESSES AND INTERNATIONAL ORGANIZATIONS WITH OCEAN RESOURCES INTERESTS THAT NELHA HAS MADE CONTACT WITH OR HAS BEEN CONTACTED BY.
2. NUMBER OF BUSINESSES AND INTERNATIONAL ORGANIZATIONS WITH SUSTAINED ENERGY INTERESTS THAT NELHA HAS CONTACTED OR HAS BEEN CONTACTED BY.
3. NUMBER OF TENANTS WITH BIOTECHNOLOGY INTERESTS.
4. NUMBER OF COLLABORATIONS WITH UNIVERSITIES AND COLLEGES.
5. NUMBER OF COLLABORATIONS WITH NATIONAL LABORATORIES.
6. NUMBER OF ORGANIZATIONS COMMERCIALIZING OCEAN TECHNOLOGIES.
7. NUMBER OF ORGANIZATIONS IN OCEAN TECHNOLOGY DEVELOPMENT AND DEPARTMENT OF DEFENSE COMMANDS.

PROGRAM ACTIVITIES:

1. NUMBER OF NELHA TENANTS (ACTUAL).
2. CURRENT NELHA TENANT EXPANSION (ACRES).
3. PERCENTAGE OF LAND USE AT NELHA AND HOST PARK.
4. CUMULATIVE AMOUNT OF STATE, TENANT AND FEDERAL CAPITAL IMPROVEMENTS (MILLIONS OF DOLLARS).
5. NUMBER OF NELHA OUTREACH ACTIVITY PARTICIPANTS.
6. PERCENTAGE OF CEROS BUDGET USED FOR TECHNOLOGY PROJECTS.
7. NUMBER OF CEROS OUTREACH AND INTERFACE PARTICIPANTS.

PROGRAM TITLE: WATER AND LAND DEVELOPMENT

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

MEASURES OF EFFECTIVENESS:

1. SURFACE WATER SUPPLY DEVELOPED (MILLIONS OF GALLONS PER DAY).
2. GROUNDWATER SUPPLY DEVELOPED (MILLIONS OF GALLONS PER DAY).
3. WATER CREDITS PROVIDED TO STATE AGENCIES (THOUSANDS OF GALLONS).
4. STATE LANDS DEVELOPED (ACRES).

TARGET GROUPS:

1. DEFACTO POPULATION BENEFITING FROM IMPROVEMENTS (NUMBER).

PROGRAM ACTIVITIES:

1. PLANNING AND PROGRAMMING (NUMBER OF PROJECTS).
2. PROJECTS DESIGNED (NUMBER OF PROJECTS).
3. ENGINEERING CONSULTANT CONTRACTS ADMINISTERED.
4. ENGINEERING SERVICES PROVIDED TO OTHER DLNR OFFICES (MAN HOURS).
5. CIP EXPENDITURES (\$1,000).
6. ALTERNATE WATER DEVELOPMENT PROJECTS INVESTIGATED (NUMBER).

PROGRAM TITLE: SPECIAL COMMUNITY DEVELOPMENT

OBJECTIVE: TO STIMULATE ECONOMIC DEVELOPMENT OF SPECIFIC COMMUNITY DISTRICTS BY PLANNING AND IMPLEMENTING COMMUNITY DEVELOPMENT PROGRAMS INCLUDING INFRASTRUCTURE SUPPORT.

MEASURES OF EFFECTIVENESS:

1. NEW PRIVATE DEVELOPMENT IN KAKAOKO COMMUNITY DEVELOPMENT (MILLIONS OF DOLLARS).
2. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).

PROGRAM TITLE: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT.

MEASURES OF EFFECTIVENESS:

1. NEW PRIVATE DEVELOPMENT IN KAKAOKO COMMUNITY DEVELOPMENT DISTRICT (KAKAOKO) (MILLIONS OF DOLLARS).
2. NEW BUILDING FLOOR SPACE IN KAKAOKO (1,000 SQUARE FEET).
3. NUMBER OF NEW HOUSING UNITS IN KAKAOKO.
4. NUMBER OF NEW PUBLIC FACILITIES IN KAKAOKO.
5. NUMBER OF ACTIVELY USED PARCELS WITHIN THE KALAELOA COMMUNITY DEVELOPMENT DISTRICT (KALAELOA).
6. NEW PRIVATE DEVELOPMENT WITHIN KALAELOA (MILLIONS OF DOLLARS).

TARGET GROUPS:

1. NUMBER OF RESIDENTS IN KAKAAKO.
2. NUMBER OF EMPLOYEES IN KAKAAKO.
3. NUMBER OF BUSINESSES IN KAKAAKO.
4. NUMBER OF LAND USERS WITHIN KALAELOA.
5. NUMBER OF RESIDENTS WITHIN KALAELOA AND SURROUNDING AREAS.

PROGRAM ACTIVITIES:

1. DEVELOPMENT PERMITS ISSUED IN KAKAAKO.
2. NUMBER OF INFRASTRUCTURE IMPROVEMENT PROJECTS BEGUN IN KAKAAKO.
3. NEW PUBLIC IMPROVEMENTS IN KAKAAKO (MILLIONS OF DOLLARS).
4. NUMBER OF PARCELS IN KALAELOA COVERED BY ECONOMIC DEVELOPMENT PLAN.
5. NEW PLANNING IN KALAELOA (MILLIONS OF DOLLARS).
6. NUMBER OF PARCELS AND INFRASTRUCTURE SYSTEMS CONVEYED IN KALAELOA.
7. NUMBER OF PROJECTS FACILITATED AND COMPLETED IN KALAELOA.

LEVEL III PROGRAM

01 07 02

BED 151

PROGRAM TITLE: ALOHA TOWER DEVELOPMENT CORPORATION

OBJECTIVE: TO ENHANCE AND STRENGTHEN HAWAII'S ECONOMY BY FACILITATING AND PROVIDING REDEVELOPMENT OPPORTUNITIES IN THE ALOHA TOWER COMPLEX FOR PRIVATE CAPITAL INVESTMENTS AS WELL AS THROUGH THE FORMATION OF PUBLIC-PRIVATE PARTNERSHIPS, AND TO ENCOURAGE REDEVELOPMENT TO TAKE PLACE IN AN ORDERLY AND INCREMENTAL FASHION TO CREATE A "PEOPLE PLACE."

MEASURES OF EFFECTIVENESS:

1. DEVELOPMENT PROJECTS GENERATED.
2. NUMBER OF JOBS CREATED.
3. TOTAL CONSTRUCTION VALUE OF DEVELOPMENT PROJECTS UNDER NEGOTIATION.
4. ESTIMATED TAX REVENUE INCREASE FROM DEVELOPMENT.

TARGET GROUPS:

1. LOCAL AND INTERNATIONAL REAL ESTATE DEVELOPERS.
2. EXISTING AND POTENTIAL TENANTS/USERS/DEVELOPERS.

PROGRAM ACTIVITIES:

1. NUMBER OF PROJECTS UNDER DEVELOPMENT OR UNDER AGREEMENT.
2. NUMBER OF DIRECT NEGOTIATIONS ENTERED INTO.
3. NUMBER OF INITIATIVES GENERATED.
4. NUMBER OF PROJECTS UNDER CONSTRUCTION.

LEVEL II PROGRAM

01 08

BED 160

PROGRAM TITLE: HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF AFFORDABLE AND WORKFORCE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

MEASURES OF EFFECTIVENESS:

1. NUMBER OF HOMEBUYERS ASSISTED.
2. NUMBER OF NEW RENTAL UNITS.
3. NUMBER OF EXISTING AFFORDABLE RENTAL HOUSING UNITS PRESERVED.
4. NUMBER OF LEASE RENTS RENEGOTIATED.
5. NUMBER OF SINGLE FAMILY LEASEHOLD LOTS CONVERTED TO FEE SIMPLE.

TARGET GROUPS:

1. HOUSEHOLDS EARNING UP TO 140% OF THE AREA MEDIAN INCOME AS ESTABLISHED BY THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT INCLUDES FINANCE AND DEVELOPMENT.
2. EMPLOYEES OF TARGETED INDUSTRIES IDENTIFIED BY DBEDT.

PROGRAM ACTIVITIES:

1. ORIGINATE LOANS OR GRANTS FOR THE ACQUISITION/REHABILITATION OR DEVELOPMENT OF HOUSING.
2. ALLOCATE TAX CREDITS FOR THE ACQUISITION/REHABILITATION OR DEVELOPMENT OF HOUSING.
3. ISSUE TAX-EXEMPT REVENUE BONDS (MILLIONS OF DOLLARS).
4. UTILIZE CHAPTER 201H POWERS TO FACILITATE STATE AND COUNTY LAND USE APPROVALS FOR HOUSING PROJECTS.
5. ACQUIRE/DISPOSE OF REAL PROPERTY.
6. ASSIST FIRST-TIME HOMEBUYERS.
7. PROCESS APPLICATIONS FOR ARBITRATION OF LEASE RENT RENEGOTIATIONS.
8. PROCESS APPLICATIONS FOR LEASEHOLD CONVERSION..